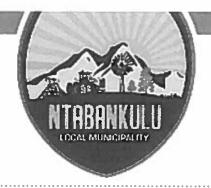
NTABANKULU LOCAL MUNICIPALITY



FINAL SDBIP 2018/2019 MAY 2018



P.O. Box 234 Ntabankulu 5130

Tel: (639) 258 0056 Fax: (039) 258 0178

Website: www.ntabankulu.gov.za

19 June 2018

Enquiries: L. Matiwane

COUNCIL RESOLUTION EXTRACT: OCM.05.30/05/18

Extract 30 May 2018

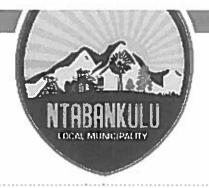
Time: 10H00

Venue: Council Chambers

ADOPTION OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19

In an Ordinary Council Meeting held on the 30 May 2018, the Mayor presented the Service Delivery & Budget Implementation Plan (SDBIP) 2018/2019 before the Council for adoption. The Mayor presented Service Delivery & Budget Implementation Plan (SDBIP) 2018/2019 before the Council for adoption. He stated that the following changes were effected in the SDBIP:

- Service Delivery and Budget Implementation Plan 2018/2019was reviewed considering SMART principle, and incorporating the Internal Audit, Audit Committee and Auditor-General's review findings,
- Planned projects for implementation during the financial year 2018/2019
 under Equitable funding amounted to R3200 000.00,
- ESKOM projects planned for implementation for the financial year 2018/2019 on Electrification through Schedule 6B amounted to R72 558 215.40
- Ntabankulu projects planned for implementation during the financial year 2018/2019 on Electrification through INEP funding mounted to R41 875 000.00,
- Indigent Support for 2018/2019 financial year will receive R33 84 000,
- Planning & Infrastructure will receive R8 950.00, and
- The total planned project for the financial year 2018/2022on Municipal Infrastructure Grant shall be at R23 7 364 52.02.



Erf. 85 Main Street P.O. Box 234 Ntabankulu 5130

Tel: (039) 253 0056 Fax: (039) 258 0 ! 73

Website: www.ntabankuungoviza.

Thereafter, the Council RESOLVED

 That the Service Delivery and Budget Implementation Plan for 2018/2019 be and is hereby adopted.

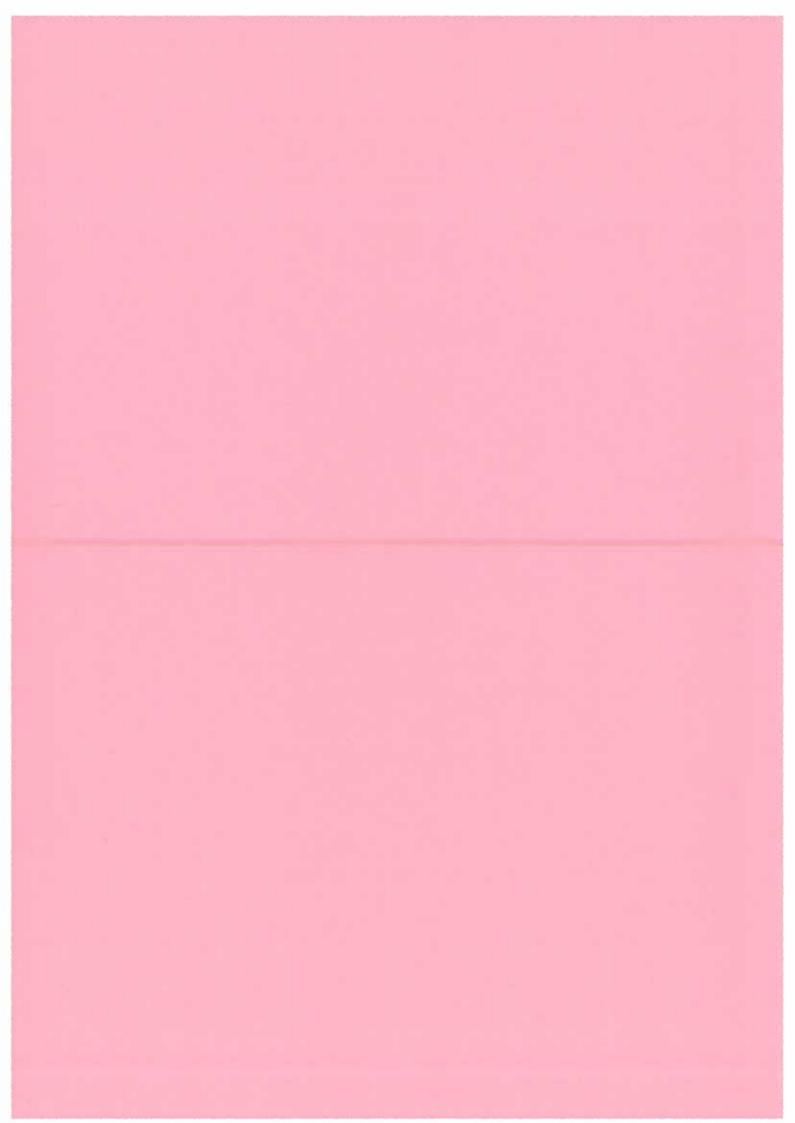
OCM.05.30/05/30

Signed

V. Matwasa

Date

Speaker



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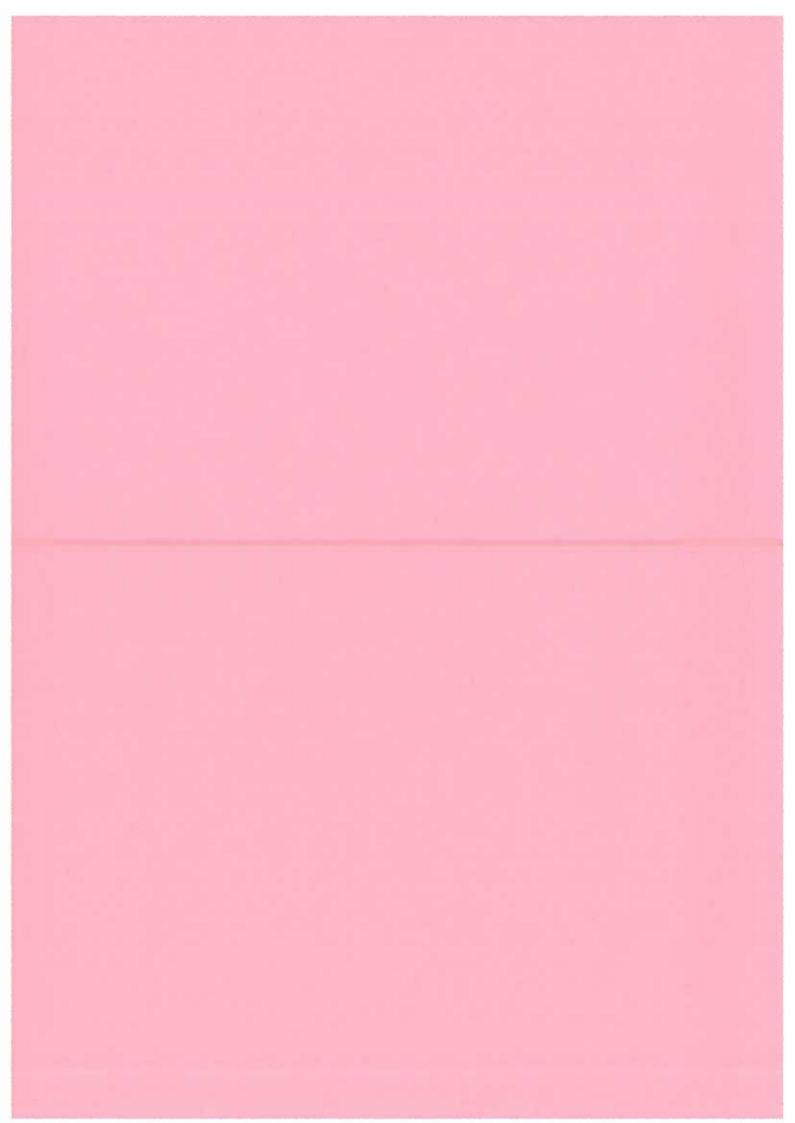


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rerentation and reference egisters	Cleaning material delivery notes Monitoring report	Menitoring Report	FEing report	sarting register	Report on LLF stitings	Quarterly inspection report	report	Job Descriptions s report	Migration	Attendance Register
1 Customer core 1 Customer core 25 be 25 be 26 be 26 care dey 27 corducted.	Provision of material gradies of material gradies of materials of manicipal offices	3 Montoring reports on records management developed.	Captured & Thed Filling report Manicipal Information	Monthly serting and classification of files	2 LLF sibng	1 brapectium conducted	reconcillation report developed	Cooling and Landing of new Job Descriptions	25% migrated to TASK	Not applicable 1 wentshop
Presentation and estendance register	Jeaning naterial Jelivery notes Apprit	Montoring Report	Filling report	Sorting register	Report on LLF strings	quarterly inspection report	treport report	Jeb descriptions compilation report	Calculations	Net applicable
Murtha Pele workshop to workshop to dharpion forum onducted	Provident of Change Control of Change metaphial To over change of Change	3 Monttaring reports on records management developed.	Captured & filed Municipal Information	Monthly switing and classification of files	2 LLF atting	1 impection conflucted	Leave recorded to report developed	Joh descriptions compilation for new positions	10% Costed positions migrated	Ma target
2 wertshops (Bethin Pule Principles, Pule Principles, Charter) and Custanies care workshop conducted by Jame 2013.	Channel working tervironment by June 2019.	12 Monitoring reports on records management developed by Jane 2019.	Fluid Municipal Information ecconding to the National Archives. services Act by June		8 LLF sittings as per institutional colender coordinated by June	A Impections on manicipal sites conducted by June 2019.	d beaves reconclination reports developed by June 2015.	Tesh Grade System Insplemented as per results and evaluation of new poets by June 2019.	Migrated 50% positions from Post levels to TASK Grade by June 2019	The workshops conducted by end have 2019.
Adopted cutomer care policy and Diacter 1 Customer care workshop conducted Bet his Pele Champion Ferum in place	13 General Ausstants J. Tram Lader Monttoring schedues and deaning equipment are	Draft records and archives policy and procedures.File plan classification	Registry Procedure Menual & Fle Plan	Registry Procedure Manual & File Plan	LLF in place Schedule of monthly meetings.	OHS	VIP system, Leave Register, Leave Application Books, Conditions of Service, Manual and Electronic Gocting	Approved Job evalation Policy	B evaluated positions advertised on TASK Grade	UA,BCA,Colle titre agreements and procedure.
2.3.3	2.4.3	242	2.4.3	2.4.4	253	2.4.3	24.4.3	2.4.4.2		6. 6.
interpersonal relations.	Deaned mortplace anvironment.	Proper Records 2 management system	filling Report		Sound Governance and Governance	lealthy and lafe work revisonment.	Authentic leave 2.4.4.1 balances			Sound Britishing Jemployee Pelations.
Number of wentshops on customer care to internal employees and councilions	offices the aned.	Number of monttoring reports on records management	Filing registress and schedules		Number U.F strings	Number of inspections on municipal sites.	Number of leave reports			BAA,BCEA,COBRE Number of the agreements Tolking the agreements Tolking the and procedures. Collections workshops conducted.
Sudget and presentations conducted	Menitoring scheduler, dean ng equipment and materiel.	File plan and records management policy.	Monitoring falling of information as per the file plan		Institutional Calender and LLF Schedules	Check list & Municipal vehicle.	Leave Application System			thA.BCEA.Coll the agreement on a procedum
Enforce to Customer care policies and procedure.	Provide cleaning material and meritor hyghene service in all	Insperior the Manufacture of Adams general podicies and	Filting of Administration information according for feetings	Archives Act	Coordinate the string of Local Labour Forum .	Provide and monitor Occupational	Coordinate the Coordi			Considents Employee Naistons Mene gement Mene gement services on supportunities services
	POUSA.									90999
	Entern on eccounts the administratio in by administration to inguishment preservites &	policies 5y								To entiare compliance with Manicipal inguistive presentation presentation politicis, by laws and sector plans by June 20022.
Municipal Agenment offo	Municipal Administration n									наршан

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	LE CONFORATE SCRWESS DARECTOR		<u> </u>								
Share	Equitab		Share	Equitable share	Equitable	Equitable share	Not	applicable	Equital share		Structable share
	R 600 000-00 Equitable		8150,000 00 Equitable share	R 900 000				No Budget	No Budgel Equitable share	No Budget	R 150 000
	Quartely EvaluationRe ports	Quartely Consultation Reports	Quartely Recruitment Reports	Quarterly Reports	Training report.	Training report.		Quarterly performance evaluation reports	Quertinty reports to Audit Committee	Querterly reports to Audit Committee	Adopted HR Policy documents.
deciphenty engister deciphenty when required	Evaluation	Consultatio n report	Recruitmen	Annual Training report and approved wsp	Quartenty training report, attendance registers or tretificates	Attendanc e register & minutes.	Report	Evaluation report and attendance register	Rest register Report and risk register	Progress report and audit action plan	Adopted Policies and a and a ersolution a bootten adopted policies.
	Enthetton of 3 undfless programm ss	Committee Commit	prioritized poets filled	I report to	100 % Crainfor Crainfor Crainformerit of	Consession 1 translation Consession Consessi	One in- service training monitoring		MATERIAL AND THE PROPERTY OF T	And Bridge	Ad Hill publics: developed adopted.
register	Quartely Report	Consultation report	Recruitment	Approved	Quarterity training report, attendance registers or certificates.	Attendance register & minutes.	Monitoring Report	Evaluation report and attendance register	Risk register Report and risk register	Progress report and audit action plan	Draft Policy documents
	1 health promotion and sport.	Conduct 100% EAP consultations referred cases	75% of prioritised posts filled	WSP 2016/2019 Developed	75% training interventions implemeted	Conversed 1 training committee attting.	One in-service training monitoring Report	Second quarter performence eveluptionscendu cted	60% mitigated risk	GOS reduced AG findings	AB HR Politics Revisional and 2 revy politics developed
t e		Consultation	Recultment	Not applicate	Quarterly training report, attendance registers or certificates.	Attendance register & minutes.	Monitoring Report	Evakuation report and attendance register	Alsk register Report and risk register	Progress report and audit action plan	N.J.A.
<u> </u>		Conduct 180% EAP consults tions referred cases	20% of princitized posts filled	No target	50% training Interventions Implemented	Convented 1 training committee	One In-service brabbing mentioning	First quarter performence evaluationscend ucted	mitigated	40% reduced AG findings	No target
ŧ	Guartely report	Consultation	rport	Not applicable	Quarterly training report, attendanca registers or certificates.	Attendance register & minutes.	Monitoring	Signed performance agreements, evaluation reports and ettendance registers	Ripk register and Report and risk risk register	Progress report and saudit action plan	N/A
	1 health promotion and SAIMSA	Conduct 100% C	25% of Prioritised posts filled	No target	25% trabing interventions implemented	1 training correstors akting corresped.	One in-service training monitoring	Performance agreements algreed by all managers and officers and fearth evaluations	20% mithgrived righ	20% reduced AG fendings	No Turpet
Disciplinary processes conducted when required by June 2019.	1 1	Conduct 100% EAP consultations referred cases by larve 2019.	LOOM prioritised positions filled by June 2019.	1 report on WSP Implementation by June 2019	100 % training detarvantions desplemented as par Annust Training Plan (one acarte skill) by fune 2019	4 training committee sktings committee by Jane committee by Jane	4 in-service training menturing Reports developed by June 2019.	Implemented PMS framework to menugers and officers by Jame 2519	00% risk miligated by June 2019	90% reduced auditor general findings by Jone 2019	All HR publices in the Manual Manual Territories and 2 new publices new publices developed by June 2019.
Municipal disciplinary policy disciplinary procedure collective] [EAP policy	2017/2018 Organizational Structure approved, 164 filled positions.	WSP for 2017: 2018 was approved and submitted to 1GSETA.	Approved 2017/18 WSP and Training Committee	Training	Training policy, Signed Agreements	2017/2018 signed performance agreement	2017/2018 Management Reports and 2018/2019 risk register	2016/2017 Management Reports and 2017/2018 Audit Action	Policies, By- Lavrs and sector plans in place
** 10 10	2555	2.5.5	17	25.2	952	2.5.7	2.5.1	1551	2, 7, 3	\$ 9 S	1.8.1
Sound employer femployee relations.	Matheted & healthy employees.	Motivated & healthy employees.	Adopted organogram and filled vacancies	Effective and efficient worldorce	Productive and capacitated workforce	Transparent Implementation n of training	Qualified trainers	Performance appraises for individuals	Reduced number of risk register	Reduced number of Auditor General findings	Approved policies and sector plans
		Number of consultations	Number of reviewed positions	Mumber of WSP developed.	Percentage of training intervensions implented as per Annual training Plan	î	Number of in- service training mornitoring reports	lighted of sectorments of sectorments for managers and officers.	port	1 2 .	T
LILA, BCZA, Collect Mumber of the agreements disciplinary and disciplinery processes procedures. coordinated.	Facilitator and personnel	Facilitator and personnel	IDP and Municipal Budget.	faining needs maksis			Current in- service trainings	Sgred insindualperfor mance agreement	Approved Rish register	Approved Audit	Deat policies for involver of leave and sector approved plans of sector plans and plans are sector plans.
Conduct disciplinary processes.	Conduct and coordinate Employee Wellness Programmes	Conduct and coordinate Employees Assistance	Perform and implement Organizational structum.	- c	Parformence Development Flans.			Timely signing of performance contracts and eccountability agreements by managers and officers	Development, Implementation of Nat.	Development and implementation n of Audit Action New	Orveshop, raview and implement policies, sector pleas and by- laws.
	20 TOG							\$000	0007	9090	GGON
	Ersture recruitment, development and management of Haman	2002						To monitor, of measure and evaluate institutional performance		To ensure clean and accountable administratio n by tune	
								PMS	59		

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and an annual and	perfomance of service	performance of service providers	periomance of service providers	performance of service providers	performance of service providers
	en modes.				
	profiles and	policy and	policy and appointment letters	policy and appointmen letters	policy and appointment letters
The County of th	od secretor	of service	of service providers	of service providers	of service providers
of process	-	and the same of th	municipal municipal	municipal Ingislative.	with municipal legislative, prescripts,
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	Funding	5		
Section of the latest of the l	Budget Amount	Ħ	אנו	
5		Quartely report on report on creating collected	Monthly reconditations Quarterly deeds verification report.	
Sec.		€	Reconciliati Monthly on of recondition of recondition report and Quarterl valuation deeds real report. Quarterly deeds verification report.	Cash receipt Journal and Age Analysis
100	THE RESERVE	30% (13.771 437) collected revenue		receipt 758) collected receipt 758) collected receipt fournal and on billing fournal firms over 12 Age from some 12 Age months months Analysis period
Contract of	POE	B	Reconciliati on of Billing report and valuation real Quarterly deeds verification feport.	Cash receipt Age Analysis
	A TOTAL ST. LEWIS CO., LANSING, MICH.	22.5% (R10 328.578) 328.578) own revenue		receipt 92.58 (R 5 receipt 92.58 (R 5 receipt 92.59
) (<u>ਦ</u>	Reconciliation on of Billing report and valuation roal Quarterly deeds verification report.	receipt Journal and Age Analysis
0/2023	and a few and a district of the	8	100% billed customers for three months period as per the valuation real information on the system to deeds information.	Gash 35% (R 3 663 Gent) recept and 879 collected receipt lournal and on billing Journal Age Analysis moths Analysi
SUDDICT STREETS OF THE STREET STREETS	ğ		Reconditation of of a separation of separation of report and report and custerly follow the separation report.	Cash receipt Journal and Age Analysis
	ZOLE/2019 Quarter 1 Larget (3uly- September)	ncreased increased 7.5% (R3 442 CR3) own 859) evenue by collected on collecting collecting own revenue 50% (R13 30% (R13 440 720) by 771 437) by lune 2018 Iune 2019		17.5(R 1831) 940) collected on billing items over three I months
Annual		increased Own revenue by Objective 30% (R13 30% (R13 tune 2019	100% bitled customers as per the valuation roll by June 2018	70% (R7 327 758) collected on billing (Rates, Refuse and Rentals)
Baroline	the second secon	own	90% billed and updated on billing system	R 10 468 226 collected on current debt
14.1	Humber	4.1.1	41.2	6.1.3
	Outcome	1. Increased Revenue collection 2. Age analysis, Cash journal.	100% database customers billed as per the valuation roll	Debtors age analysis with 50% owed billing
la dicates	100/4/10	1.Implement Revenue Enhancement Strategy 2. Balling of customers, reminders for non-payment, Receipts of acquired services	Debtors statements and Billing report	Enforce debt collection processes as per the credit control and debt collection polity
) Janeary Janeary	1. To request inputs from the the directorates on the review of Revenue of Revenue of Revenue of Inputs from the directorates. 2. Valuation Rolls, Debtors flists and Rolls, Debtors and Instrand Tariffs.	Silling of customers as per the valuation roll	Reviewed credit control policy
	Input Output	and implement the revenue the revenue strategy by June 2022		2. Ensure 70% Reviewed of current debt credit control creamed policy collection each year through enforcement enforcement collection and credit control policy by June 2022
п	Dejective No.	FV 01		
	opiedes	Toincresse revenue to 150% of 150% of 150% of 1533 882 543 by June 2022		
	Supported Priority Area	Management and and embancement enhancement	0 - 0	
	Supported KPA	Viability		

finandal Officer	Ghier Financial Officer	Chlef Fhandal Officer
	Draft budgets R 1 378 000.00	NI NI
		1. Council Final Budget resolution related Draft Budget Related Popicies. 2. Council resolution - 2. Council Related Related Policies. Related Related Related Related Policies.
roll	1. Adopted 2019/2020 Annual Annual Annual Budget 3. Council Resolution of budget returns to returns to returns to returns to	
Developed valuation roll roll	1. Adopted 1. Prepared 2018/2019 and Adopted 3018/2019 and Adopted Adjustment final in SCOA. Adjustment final in SCOA. 3. Submitted Adjustment annual budget budget budget budget budget budget ceturns to PT son of budget returns to PT son of Scoat and NT budget budget budget budget budget budget budget budget budget are returns to PT son of Scoat and NT budget budg	1. Approved 2019/2020 2019/2020 Related Budget Policies 2. Approved 2019/2020 Budget Related
and and artendance register Steering Committee 2. Objection Register 13. Advert for Invitation Invitation		Report on Changes in Budget Related Policies.
Conducted public public participation for public comments 1. Publicised draft valuation roll for objection for objection	1. Adopted 2018/2019 mScoa Budget 2. Submitted adjustment budget returns to PT and MT and MT prepared and prepared and submitted the Council for approval.	Reviewed 2019/2020 Draft Budget Refated Policies
draft valuation is report	1. Afs Audit returns 2. Proof of to PT and MT.	
Developed draft valuation report	1. Prepared and submitted AFS Audit Returns to PT & NT.	
	- c e	
Conducted progress data report on collection data and captured collected	Adjustment 1. Integrated 1. System bedges as the captured Generated Decented Decente	
P c o	Adjustment budget as per miscoa adopted by adopted by 2019/20 Braft as per miscoa adopted by March 2019/20 adopted by May 2019/20 Budget adopted by May 2019	2018/19 Approved Budget refated policies
General Develops Valuation general Robl and valuation Supplemen roll fune 201 Valuation Roll 1,2,3, and 4.	Approved Approved Budget 2017/18	Approved Budget related polides
4,1.4	4.2.1	4,5,5
rolls	Adopted Adjustment Adjustment budget, Adjustment Dougle, 2019/2020 Original Budget.	Adopted Budget related policies
implementati on of the project plans	Prepare the draft budget and briginal budget.	Review Budget related polities
lans rolls	Obtain grant Prepare the schedules and draft budget inputs from and regignal budget. Directorates	Obtain new circulars and amended acts
3. Develop and Develop implement project plans General and for the tupplementary valuation rolls by June 2022	Timeous Complete I I I I I I I I I I I I I I I I I I	Review budget Obtain new related polities drulars and amended acr
	6/03	
	To ensure compliance with municipal budget processes 2022	
	Budget Preparation	

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Oriet Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Finandal Officer	Oniet Finandal Officer	Chief Financial Officer
				5/3	Els.
NI N	ž	NIL	TJ.	MIL	144
Quarterly expenditure reports				Quarterly report on report on separated supplier data supplier data base	Guarterly report on deviation and irregular expenditure (SCM implementati on)
Proof of drustion to Directorate \$ 3. Monthly expenditur e report	Creditors Age Analysis	Salary Reports bank statements	Bank Skatement	1. Report on suppliers suppliers suppliers on data base and number of a within the quarter 1. Publised advert	Reports on deviations are deviations are gular expenditure e [SCM minplement aidon) to Treasury & Council. Council submission to Treasury and Council submission are submission and Council submission are submission and Council submission and Council submission and Council submission are submission and Council submission are submission and Council submission are submission ar
a monthly expenditure report from the prepared and circulated to all directorate within ten working days after the end of each month	Paid creditors within 30 days of recelpt of invoice.	Paid Staff and Councillors salaries on the 25Th of each month	Paid 3rd parties by the 7th day of each month	1.Captured applications received from prospective service providers to the supplier data base 2. Invited providers to providers to providers to providers to providers to providers to the supplier and register on the supplier database	Submitted report [Third quarter 2018/2019] on deviations and irregular expenditure [SCM implementation) to the Council for the
Proof of draulation to to Siectorate 5 september 2. Monthly expenditure report	Creditors Age Analysis	Salary Reports bank statements	Bank Statement	1. Report on suppliers registered on data base and number of application s within the quarter	Reports on deviations and irregular expenditur et of to my licearry (ISCM implement atom) & zonoll & zonoll conoll conoll conoul atomission and Council and Council conoul is submission and Council conoul in the state of submission and council is submission and council in the state of submission and submissio
3 monthly reperditure report for the formal of the formal	Paid creditors within 30 days of receipt of involce.	Paid Staff and Councillors salaries on the 25Th of each month	Paid 3rd parties by the 7th day of each month	Captured applications received from prospective service providers to providers to the supplier data base	submitted report (second quarter 2018/2019) on devalions and irregular expenditure expenditure (SCM implementation on) to the Council for the
Proof of circulation to Directorate \$ 2. Monthly expenditure te report.	Creditors Age Analysis	Salary Reports bank statements	Bank Statement	1. Report on the property of t	Reports on deviations and irregular irregular irregular members of SCM irreasury & Council. 2. Proof of submission and Council irresury and Council irregular irregular irreasury & Council irresury & Council irresury and Council irresury and Council irresury irregular irregul
a monthly expenditure report for pared and circulated to all directorate working days after the end of each month	Paid creditors within 30 days of receipt of Invoice.	Paid Staff and Coundillors salaries on the 25Th of each month	Paid 3rd parties by the 7th day of each month	applications applications received from prospective service providers to providers to data base data base	submitted report (first quarter 201g/2019) on devlations amd irregular expenditure (SCM Implementati mplementati on) to the Coursel and Treasury
Proof of circulation to Directorate 2. Monthly expenditur e report	Creditors Age Analysis	Salary Reports bank statement	Bank Statement	1. Report on suppliers suppliers on data base and rumber of application application	Reports on deviations and deviations and deviations and especially the state of SCM freshort along to Treshord. Council. Submission to Treshort and Council ashinistion to Treshort and Council and Council ashinistion.
a monthly expenditure report of the prepared and circulated to all directorate within ten working days after the end of each months	reditors within 30 days of receipt of		Paid 3rd parties by the 7th day of each	d dons d crive	submitted reports floarth floarth quarter 2017/2018) on devlations on devlations on devlations in prementation in plementation in to the Council and Treasury
Produced four expenditure responditure responditure indicating the financial spending spending by 30th June 2019				1. Updated and maintained maintained database by June 2019	Submitted (reports on deviations and deviations and deviations and implement attion report) to council and resoury within 30 days after the end of each quarter by the body and by the b
Vear expenditur e report	2016/2017 Creditors Age Analysis	2016/2017 Salary Reports	Bank Statement	2016/2017 updated suppleir database	SCM implement implement submitted to Traury Council.
43.1	4.3.2	4.3.3	43.4	4.4.3	5.8.2
Quartely expenditure report Creditors age analysis				Updated 2017/2018 supplier database	Updated SCM implementation report
Payment of creditors within their days of receipt days of receipt of Invoice. Payment of salaries on 25th day of each month. Third party payments within seven working days after the end of the month of the month.				Register of the prospective suppliers to the municipality's supplier database.	Submit deviation, appointment paparation, appointment letters and irregular expenditure to Treasury and to the Council.
Obtain source Payment of documents decitors internally and within thinh externally always of Invoice. Payment of Saht as on Saht as				invitation of suppliers to register on suppliers to supplier on Supplier of database. Database forms	Deviation letters, letters and irregular expenditure.
Strengthten the effectiveness control including procedures for approval and authorisation				Review and implement procedures in line with som policy and MEMA dirulars	
FV04				PV06	
implement ation of effective, efficient processes and managing Muncipal finances by June 2022				To review and implement Supply Chain Manageme to Relicy by June 2022	
Expenditure Management				Supply Chain Management	

Officer	Oxief Finandal Officer	Chief Finandal Officer	financial	Chief Financial Officer	Chief financial Officer	Chief Finandal Officer
		EFS		573	\$17	Equitable Share
				R 850 000.00	R 2 117 296.00	R 3 384 000
procurement plan and quaterly implentation report		ноя	Quarterly reports on asset management	Quarterly reports on insured assets	Quarierly Reports on Fleet Management	Quarterly report on subsidized beneficiaries
nt plan procureme procureme procureme ri procureme ri procureme ri procureme ri procureme ri procureme ri plan	Updated N Contract u	* * *	additions 2. updated asset register 3. signed asset verification form	Report on additional insured assets	Manageme Manageme (fut report (fut report on per maintenan ce per ce per ce per ce per ce per ce per on per on per maintenan ce per on per on per maintenan ce per freconciliation on frech frect	1.Report on subsidized beneficiary
procurement in plan 2 2 Developed 2 2019/2020 procurement in plan	Updated and Updated and Updated and Updated Contract register	7	Performed physical verification and updated asset register for the year.	Quarterly updated insurance report for the municipal	Produced quarterly resport on fleet management and management of municipal fleet (fuel consumed for the three months and maintenance months) fleet (cortuene months)	1.Subsklized beneficiaries for 2018/2019 indigent register
nt plan procureme in than procureme 2. 2018/2019 28 procureme print plan in tiplan	Updated U	≥ ≥ . #	additions p 2. updated v asset register	Report on additional insured assets	Anageme Manageme Intreport Intreport Intreport Ocoromorbi Coromorbi Coromorb	1.Report on subsidized beneficiary
implemented p procurement in plan 2. Reviewed R 2018/2019 2 procurement p	Updated and 1 maintained 2018/2019 r contract register	P P	Updated asset register for the quarter	Quarterly updated insurance report for the municipal	Produced quarterly report on fleet management and malntenance of municipal fleet (fuel consumed for the tive of municipal maintenance of municipal fleet (othree of municipal fleet (othree months)	1.Subsidized beneficiaries for 2018/2019 indigent register
u u	Updated U Contract m register 2	k 4 4	additions a 2. updated f asset register 3. signed asset verification form	Report on additional insured assets	1. Fleet Manageme int report int report consumpti on per vebide and integers maintenan ce per vebide con per vebide integers inte	1.Report on subsidized beneficiary
procurement procurent	Updated and maintained 2018/2019 contract register	Quarterly performed stock take and updated inventory register	Performed physical verification and updated asset register for the year.	Duarterly updated insurance report for the municipal assets	Produced quarterly report on freet management and maintenance of municipal fleet (fuel consumed for the three months and maintenance of municipal fleet for three months)	1. Subsidized beneficiaries for 2018/2019 indigent register
<u>u</u>	Updated Updated Contract register	Duarterly Inventory Register and stock count sheets	1 List of additions 2. updated asset register	Report on additional insured assets	1. Fleet Manageme nn teport (fue) on per vehicle and maintenan ce per vehicle vehicle ce per vehicle	1. Report on subsidized beneficiary
prourement procurement plan	Updated and maintained 2018/2019 contract register	Quarterly performed stock take and updated Inventory register	Updated asset register for the quarter	Quarterly updated insurance report for the munidipal assets	Produced quarterly report on fleet management and on maintenance of municipal fleet [luel months and freet [luel minitenance of municipal fleet [luel minitenance of municipal fleet for hiree months and maintenance of municipal fleet for hiree months)	1. Subsidized beneficiaries for 2018/2019 Indigent register
and procurement plan in plan by in pla	7 >-	Maintained of and updated inventory register by June 2019	Updated and maintained GRAP compliant asset register by lune 2019	Updated insurance report of municipal assets by June 2019	Managed and and maintained municipal introlepal interties by June 2019.	Approved and implement ed indigent i register by June 2019
programme and pr	updated 2017/2018 contract register	2017/2018 Inventory Register	2017/2018 Asset Register	2017/2018 Insurance register	2017/2018 Fleet Manageme nt Reports	Adopted Indigent Register with 5580 beneficiari es { 2529
	8.4.4	4.4.5	हा इ.	45.2	45.3	4.6.1
Apperved and 4.9.3 Implemented procurement plan report	Updated contract register	2017/2018 updated inventory Register	Grap compliant asset register	Report on insured assets	Fleet management report	Updated Indigent register
procurement plan.	Develop contract register as per award register	Update inventory register with the results of inventory stock count	Update asset register with additions, disposals, depredation and impairments.	Submit list of newly acquired assets to the insurers	Prepare fleet	Registration and verification of the applicants Review and update
Obtain Progreement p plans from p directorates.	Award C	Stock count the sheets	Asset additions, assets physical verification	Asset additions to be insured	Signed transport requisitions forms from directorates, transporties, perrod sips and bank statement	Indigent registration forms
<u> </u>	14. 5	j arr_es	Maintenance A Moral Carlos A Compliant Asset register	Provision of Insurance for all Municipal Assets	Efficient management of municipal Reet	Review and implement indigent register in line with the indigent policy
			FV07			99
· · · · · · · · · · · · · · · · · · ·			To manage, safeguard and maintain all assets of the Municipalir	y in line with the legislative prescript and accounting standards	2022 2022	To subsidize indigent households In line with
			Asset Management			Indigency

		Giver	Chef
			V/V
			il .
report on verified beneficiaries	regorts on registration and verification report	Audited AFS proof of submission to AG and MT	Recordled control accounts
1. Report	5 = -	plan 3. Nine months financial statements	Signed reconcilial ons
erified	registered applicants for 2019/2020 2. Approved Indigent register for 2019/2020	AFS process plan of an order of a plan of a pl	Three months Signed reconciliation reconciliation control accounts Payr oil suspense accounts Bank reconciliation , debtoos, investment and asset reconciliation seven working days working days working days month
report report report 1. Venikcation n/a	G 6	1. Process plan 2. half financial statements	Signed
ds for	-	1. Adjusted 1. Developed Annual AFS process financial plan Statements 2. Developed half year financial statements	Three months Signed reconditation reconditation reconditation control accounts part of suspense accounts part reconditation reconditation investment and asset reconditation and and asset reconditation and asset reconditati
report indigent indigent indigent 2018/20 indigent register.		1. Adjusted 11. Adjusted 11. Statements 2.	PA CONTRACTOR OF THE PARTY OF T
ds for		1. Submit Adjusted Annual Financial Statements.	Three months Signed reconciliation (reond) s for all ons control accounts (Payr a
ration to		9 5	Signed
Verified indigent beneficiaries in 7 wards for 2018/2019 indigent register.	2	1. Developed 1. Annual and financial submitted statement Gap 2. Proof of complaint submission 2017/2018 of AFS to Annual AG Financial Statements Statements 31 Augusts 2018.	
- 12 20 cm - 14 cm - 1 1		Developed and submitted Grap compliant 2017/2018 Annual Statement by June 2019	Reconciled control accounts (accounts for accounts for account for accounts for accounts for accounts for accounts for account for accounts for accounts for accounts for accounts for account for accounts for accounts for accounts for accounts for account for accounts for accounts for accounts for accounts for accoun
electricity)		Audited Develor Annual and Financial submit Statements Grap 2016/2017 comply Annual Financial State by July 2019	Signed Monthly reconditati on
		4.7.1	4.7.2
		Submitted GRAP Compliant AFS	Reconciled control social soci
· i page i di ve		Prepare annual financial statements	Prepare Reconciled monthly control control within secondilations account to within seven source source after the end of each month of each month
		Trial balance, Prepare Lead schedule annual and Audit file, financial	Control accounts, age analysis, bank statements, VIP report
		Preparation 1 20 20 20 20 20 20 20 20 20 20	Performance of In-year reconciliations within seven working days
		8	
register by June 2022		To ensure compliance to MINA terms of terms of reporting by June 2022	
		Reporting Reporting	

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Chief	Officer Officer	Chief Financial Officer	Chief Financial Officer
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11111		EN TO	±
	Audit report	Quartety Risk register implementati on reports	Quarterly performance reports
ssion of of of state of	6	E . B	e de ax
1. Proof of submission to PT & NT for \$66, \$71 and \$c-tedule control of submission of the proof of submission of treasury of 1-proof of submission of of mina \$52 to Council, of treasury of 1-proof of submission of of mina \$52 to Council, of treasury of 1-proof of submission of of mina \$52 to Council, of treasury of 1-proof of submission of of mina \$52 to Council, of treasury of the proof of submission of submission of the proof of submission of the proof of submission of submission of submission of submission of submission of su	Progress seport on audit action plan	ed Risk Implement ation progress report and risk register	
monthly a monthly a cartion 71 & C-Schedule report report prepared and submitted to PT & NT A NEWA fourth quarter Section 520 prepared and submitted to prepared and submitted to Council, PT & NT	Reduced Progress audit findings report on by 90% audit action pla	80% miligated first imple attorned proque report report report response regis	Evaluated individual performance of managers and officers for the third quarter
1. Proof of 1. Three submission monthly for \$7.1 and C-Schedule report report prepared at ubmitted 3. Signed PT & NT and 2. Submitted 3. MFMA MINA 57.2 fourth report quarter report quarter submitted 5. South the prepared 5. Submitted submission for MT su	Progress report on audit action plan	Risk Implement ation progress report and risk register	Evaluation reports and attendance register
1. Three monthly, \$71 submitted, \$6. C-5chedule to Preports to \$6. C-5chedule to Preports to \$75. C-5chedule to Preports of \$75. C-5chedule to \$75	Reduced Progress audit findings report on by 80% action plan	60% mitgated Risk impl ation prog repor resk resk	Evaluated Individual of managers and officers for the second quarter
1. Proof of 1.Three submission monthly, 57 a submission monthly, 57 to 78 M S C-Schedule prepared and report a C-Schedule prepared and report and within ten working days. 4. MFMA Section 72 report prepared and submission 10 prepared and	1. RFI Receiver au 2. by Manageme the report, 3. Progress sudit audit au	ress ress rt and	Evaluation Evaluated reports and individual attendance performance register and officers for the second quarter
	on se and	4D% mitigated Risk imple attor prog prog reported reported reported respiration respiratio	8 5 5 -
1.Three monthly monthly a section, s71 section, s72 d & C-Schedule report report propered and submitted to working days		†	
1. Proof of 1.Three submission monthly to FE NT MFRA MT MFRA for section section, \$71 C-5chedule report proport prepared and submitted to 2.Signed within ten submitted working days \$52 to Council and freezury 3. Proof of submission submission	1. RF1 register, 2. Progress report on audit action plan	Risk Implement ation progress report and risk register	Evaluation Evaluated reports and Individual attendance performan register and officer for the first quarter
1. Proof monthly submissis section 66, for section FRMA for section 71 & 66,571 a C-Schedule C-Sche	Submitted information in response to AG's requests and audit findings by 30%.	20% mitigated Risk Impl ation prog repo risk risk regit	Evaluated individual performance of managers and officers for the fourth quarter
Prepared Section 73, 25, 72 reports 10, 20, 72 reports 10, 20, 20, 20, 20, 20, 20, 20, 20, 20, 2		80% mitigated risks by fune 2019	implement ed the PMS framework within the directorate by June 2019
71, 52, 66 72, 53, 66 73, 53, 66 74, 53, 66 74, 53, 66 74, 54, 66 74, 74, 74 74 74 74 74 74 74 74 74 74 74 74 74 7	2016/2017 90% audit Audit findings Action Plan Treduced by June 2019	Strategic risk registers, Departmen tal risk registers and quarterly risk manageme nt reports	2017/2018 Institutiona I Score card and PMS framework
4.7.3	47.4	4. gq.	4.8.2
Submitted MFMA MFMA 52, 66,72 reports	No of Reduced Auditor General Findings	red No	Number signed performance agreements for Managers and Officers
nission of on 56, 6, 72	Quarterly Progress Report on the Aimplementation of Audritie Action Plan	ny dsk	Signed performance agreements go Managers and Officers
Prepara and submit section 71,527 reports			В
ledger ledger	Nanagement report	Strategic Risk and Operational Risk registers	PMS policy performance evaluations schedule
Preparation and submission of section 56, 71, 52.72 reports	Development and Implementatio n of Audit action plan	Development, implementation and review of strategic and operational risk register	Timely signing of performance contracts and agreements by managers and officers
		20959	
-,-		To ensure Gean and accountable e administrat fon by June 2022	
		Audit	PMS
			99
			17

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Chief	Financial	Affine	5											_
N/A					_								_	
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Quarterly	service	-		performance	creport									
Three	monthly		Service	providers	performanc report	e report								
Produced	quarterly		Service	providers providers	performanc report in	regard to set e report regard to set e report	deliverables	as per signed	SLA with in	the	directorate			
Three	monthly		Service	providers	performan	e report								
Produced	quarterly		service	providers	report in	regard to set	deliverables	as per signed	SLA with in	the	directorate			
Three	monthly		Service	providers	performanc report in	e report								
Produced	quarterly		service	providers	performanc report in	regard to set e report regard to set e report	deliverables	as per signed	SLA with In	the	directorate			
Three	wonthly	2	Service	providers providers	performanc	e report								
Produced	marterly				report in	regard to set	deliverables	deliverable as per signed	s as per SLA with in	the	directorate			
rned SLA Monitored Produced	service	200	provider's service	performanc providers	e in line	with the	15	deliverable	s as per	signed SLA the	within the directorate	directorate	by June	2019
Signed SLA										_				
4.4.5	_	_												
Evaluated	nactorm soci	perionnance	of service	providers										
Evaluate	mandonem under		of service	providers.										
Service level		agreements	_											
Manage		performance	of Service	Providers										
Score														
Transmire (GG05		compitance	- Incish	Municipal	recitation (or and the same	prescriptor,	de source	Sand Del	od soc le	hine 2022		_	
Compliance	COMPANIE	with	desire lations	101000000000000000000000000000000000000										
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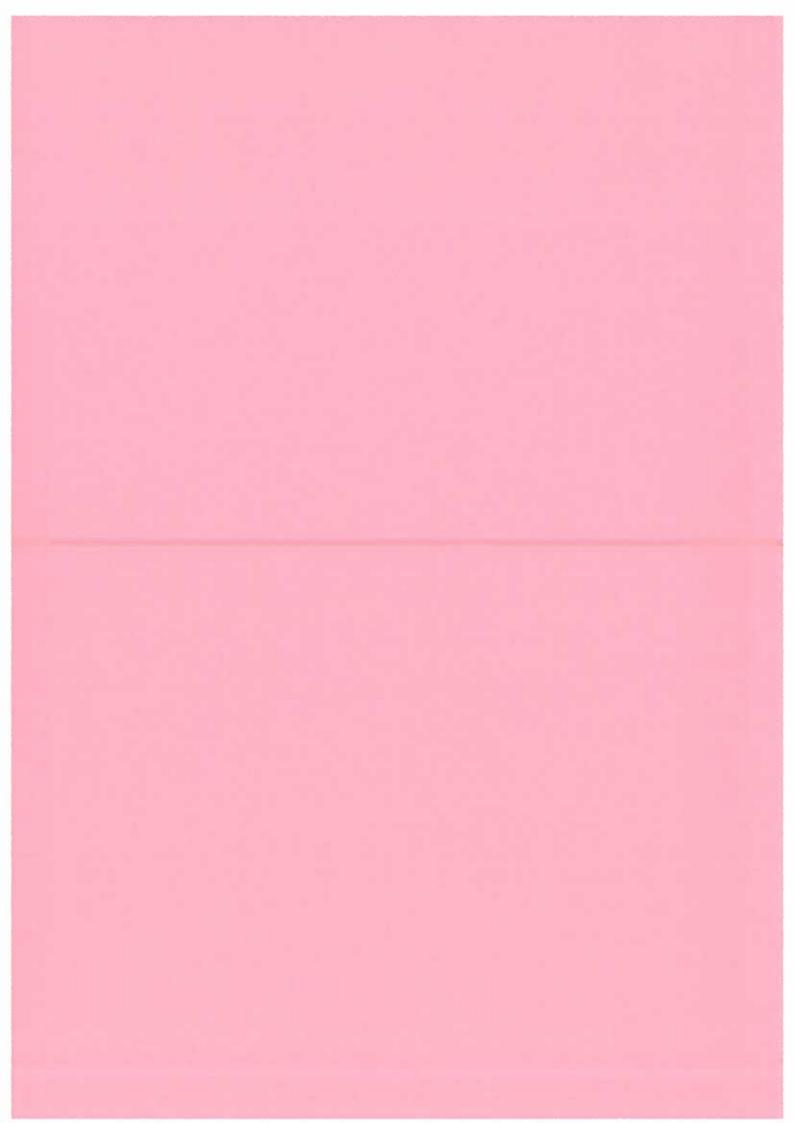


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	Funding Source Controller	MIM	n	34		<u> </u>	8 350 000 ES	R 1 760 000 ES	a	2
	Budget Arrount	E46	4.5			D. J.	D.			2
	Measures & Frequency	Quartely Performance Evaluation reports	0				Quarterly report on implemented program	N COLUMN		Quarterly
	30	Performance Evaluation Report	Audit action plan and implementalion n report	00% mitgated Ruk register, Risk management		Monthly and quarterly reports; populated service providers monitoring	Concept document, attendance register and report	Submission registers, payment schedule, Perfomance evaluation		Petitions Report
	2014/2019 Querter 4 Ineget (April - June)	Third Quarter performance evaluations conducted	80% reduced AG findings	Risk Risk	linal reviewed policies adopted	Performance of the Services providers monitored	Moral regeneration program conducted	Fourth quarter performance reports for Ward	Ward Operational Plan monitored	Report on Petitions
	904	Evaluation report and attendance Register	60% reduced Audel action plan 80% reduced AG findings AG findings report	Aisk register, report on risk management	pokry gap analysis report	Monthly and quarterly reports; populated service providers monitoring tool	Concept document, attendance register and report		Report on Ward Operational Plan	Petitions Report
	tota/2019 Courter 3 Larger Larger	M M M	60% reduced AG Findings	60% mitgated Risk	anafysis	Perfomance of the Services providers monitored	Know your rights campaign conducted	Third quarter performance reports for Ward Commitees	Ward Operational Plan Monitored	Report on Petitions testities
119		Evaluation report score sheets and attendance Register	Audit action plan and implementati on report	Rak register, 60% report on risk mitigated management Risk	N/A	Monthly and quarterly reports; populated service providers monitoring tool	Concept document, attendance register and report	Submission registers, payment schedule, Perfomance evaluation	Attendance register and report	Petitions Report
BIP 2018/20	Compare 2 target (October	First Quarter (performance evaluations conducted	40% reduced Audit action AG findings plan and implementati on report	40% mitigated Risk	No target	Perfomence of the Services providers monitored	Moral regeneration program conducted	Second quarter performance reports for Ward Commitees	Ward Committees orientated on Ward Operational	Report on Petitions
CTORATESO	30	Signed performance performance evaluation reports 6 attendance Report	Audit action plan and implementati on report	register, rt on risk gement	M/A	Monthly and quarterly reports; populated service providers monitoring tool	Concept document, attendance register and report	Submission register, payment schedule, Performance evaluation	Ward Operational Plan	Petitions Report
Try STRUCTS DIRECTORATE SOBIP	Annual Torpet 2014/2019 POE 2014/2018 POE Charter 2 Charter 3 Char	Performance agreements in green by all Managers and Officers and fourth quarter evaluations conducted	oced AG	20% mitigaled Risk	No lagert	Perfomence of the Services providers monitored	Citizen engagement meetings conducted in all 17 wards	first quarter performance reports for Ward Committees	Ward Operational Plan developed	Report on Petitions
CONSTRACT	Annual Target	implemented PMS framework to Managers and Officers by June 2019	80% reduced 20% redings by findings by findings by findings by findings by findings	80% milgated cisks identified by June 2019	All existing directorate policies reviewed by June 2019	Monitored performance of Service Providers by June 2019	Four community participation programs coordinated by lane 2019	Ward committees' performance monitored and reported by tune 2019	y Ward operational plans nonitored and reported by 30 June 2019	Managed Petitions by 30
	Benefities on the date of review (Mary 2017)	2015/2016 signed performance agreements	Qualified audit opinion and 3 AG findings for the directorate	4 risks as per Strategic risk and Operational risk register 2016/17	8 Policies, 4 sector plans and 8 by-laws in place	One Security Services contract	Adopted public participation policy in place	Established ward committees	Petitions Policy and Register	
	Number	ord MP MP	5.6.1	64 72 173	5.8.2	5.8.1	5.1.3 d	8 1.6		_
		Outcome Number of signed performanc e agreements for directors, Managers and Officers	percentage audit findings reduced	Implemental Percentage ion of risk risks register mitgated	No of reviewed policies and sector plans	Improved performance of Service providers.	Number of Community in participation programs coordinated	Number of ward committee meetings and reports		
	indicator	Output Performance appraisals for individuals	implementat ion of audit action plan	Implementa ion of rith register	Reviewed policies and sector plans	Performance reports.	Conduct 04 public participation programs	sitting of ward committee meetings		
		laput Signed Individual performance agreements	Developmen Audit action glan mimplementa lon of Audit action action state action plan action plan action plan action plan	Operational Rish Register	Draft policies, by laws and sector plant.	Signed SLA's, MDU's, SCM policy and Appointment letters.	n Public participation n policy	Monitor, Ward upport and Committee report on functioning ward Policy and committee Standard functionality Operational		
	IOP Strategies	Timeby signing of performance contracts and agreements by directors, managers and officers	Development t and implementa tion of Audit action plan	Development, in plement and review of strategic and operational risk register	Develop, review and implement policies, sector plans	Manage performanc e of Service Providers	To strenthen Public community participation policy through community engagement	Monitor, support and report on ward committee functionalis		
	Objective number	8 8	8 99	6603	80 99		2000	9		1
STATE STATE OF	DP Objectives	To monitor, measure and revaluate institutional performance by June 2022	To ensure clean audit by 2022	To mitigate potential ritis by 2022	To emtife compliance with Municipal legislative	policies and by-laws by June 2022	400	of governance by by June 2022		
Market St.	Barrier and the	5844	Audit	Risk Managern ent	Complianc e with legislation					
Section of the last	Supported Priority IPA Area	Good	Gevernanc	Good	Good		Good Governanc e			

Allin	Alla	À.	À.	A STATE OF THE STA	Jan .	Ag .	À .
Director Community Services	Director Community Services	Director Community Services	Dérector Community Services	Director Community Services	Dérector Community Services	Director Community Services	Director Community Services
						23	
R 230 000 ES		.,			2		2
					R 850 000		R 150 000.00
Minutes, attendance register	Minutes, attendance register	Minuter, attendance register	Minutes, attendance register	Minuter, attendance register and resolution register	Landfia site compliance reports	Quanterly Report on Waste collection and disposal services	Quantely progress reports
Notice, Draft minuter, attendance register	Notice, Draft minutes, attendance register	Notice, Draft minutes, attendance register	Matice, Draft minutes and attendance register	Notice, Draft minutes, attendance register	Chanterly Report on management site	MMAP implementatio n report & Spot thects Report	Implementati on Report
One MPAC sitting coordinated	One sitting of Public participation committees	One Rules, ethics & members interests stitings co- ordinated	One standing committee sittings co-ordinated	One Council sitting co- ordinated	Waste data reported to Waste information system. Compaction of disposed waste; separation of waste waste	Geaning services through collection and disposal reported	landscaping and management of public waltways
Notice, Draft minutes, attendance register	Motice, Draft minutes, attendance register	Motice, Draft minuter, attendance register	Notice, Draft minutes and attendance register	Motice, Draft minutes, attendance register	Quarterly Report on management of the landfill site	IWMP implementation report & Spot checks Report	Implementation Report
Notice, Oralt One MPAC minutes, sitting attendance coordinated register	One strang of Public participation committees convened	One Rules, ethics & members interests strangs co-ordinated	One standing committee sittings co- ordinated	Two Council strangenordinated	Waste data reported to Waste information system. Compaction of disposed waste; separation of recyclable	Geaning services through collection and disposal reported	Greening and beautificatio n of landfill site
Natioe, Draft minutes, attendance register	Notice, Draft minutes, attendance register	Notice, Draft minutes, attendance register	Notice, Draft minutes and attendance register	Notice, Draft minutes, attendance register	Guarterly Waste reports on reports on reports on reports of reports	IMMAP implementati on report & Spot checks Report	Implementabi Greening on Report and beautifica no fandi site
One MPAC sitting coordinated	One stiting of Public participation committees convened	One Rules, ethics & members interests sittings co-ordinated	One standing committee sittings co- ordinated	One Council sitting co- ordinated	Waste data reported to Waste Waste Waste Waste formation of disposed waste; separation of recyclable waste	Geaning services through collection and disposal reported	Greening and beautificatio n of urban area
Motice, Dreft minutes, attendance register	Notice, Draft minutes, attendance register	Notice, Draft minutes, attendance register	Motice, Draft minutes and attendance register	Notice, Draft minutes, attendance register	Guarterly Report on management of the landful site	implementati on report & Spot checks Neport	Concept Document, Attendance register and abor week report
One MPAC afting coordinated	One sitting of Public participation committees convened	One Rulez, Notice, I ethics & minutes members attings register co-ordinated	One standing committee sittings co-	One Council sitting co- ordinated	Waste data reported to Waste information system. Compaction of disposed waste; recyclable waste	Graning services transcent collection and disposal reported	Abor wrek program conducted
Four MPAC sittings coordinated by June 2019	Four sittings of Section 79 Committees convened by 30 June 2019	Four meetings of Rules, ethics & members interests committees coordinated by 30 June 2019	Four standing committee strings for each committee coordinated by 30 June 2019	Conducted Five ordinary and ten special council meetings by 30 lune 2019	Landfill Site operations managed in line with 11/10/D by June 2019	Waste collection services services with IWMP by hune 2019	02 prioritised projects of climate change implemented by 30 June 2019
workplen	Terms of reference and functioning of section 79 committees;		five standing committees in place; Terms of reference in place for standing committees.	Conducted Five ordinary and ten special council meetings 2016/17.	Landfill ste permit, IVANP and operating landfill site	652 households 770 bushnesses and 10 60-vernment departments receiving waste collection services	Landfill site, IVVAP and Disaster management plan
5.2.1		5.2.2	5.2.3	52.4	\$* 6-19	25	1.10.1
Number of ARPAC straings	Number of Section 79 committee meetings		Number of Standing committee meetings	Number of ordinary council sittings.	Reports on operations of the Landfill Site	Number of households, businesses and some government departments receiving weste coffection services	Report on implements thou of climate change strategy
Sitting of strings	Sitting of Four Section 79 Committees		Sitting of four Section 80 Committees		Landfill Site Operations in Line with NWMP	Collection of waste in households, businesses and government departments	Conduct awareness campaigns on climate change; greening and beautificatio n
MPAC Work Sitting of Plan and Rules four MPAC of Order sittings	Terms of reference		reference	Rules of order	WWW and Landfill Site Permit		Climate change strategy
i	Coordinate section 79 committee sittings to adhere to	legistative prescripts	Coordinate section 80 committee uttings to adhere to the legislative	Coordinate Council ultings adhering to the legislative	Recording and and reporting on collected and recyclable waste	Provide deaning services services collection and disposal of waste	Implement Climate Change Strategy by 30 June 2018
		20 00			85.09		ES 10
To strengthen the oversight functioning of the Council by 2022					Solid ferure the Waste and implemental waste and implemental mine mail intergrated Managem Waste ent Management Pan (Management Pan (Management) by 2022		To contribute and support towards promoting climate thange initiatives by 2022
Support					Solid Environme of Managem Managem A ent A		
Governance					Basic service W delivery EE		

Services	Director Community Services	Genetior Community Services	Director Community Services	Director Community Services	Director Community Services	Director Conntunity Services
3	A 140 000 00 ES		R 100 000 E5	R 359 000 E5		23
Managemeni plan implementat ion Report	reports	Quarterly R200 000 Programs Conduted	Quarterly reconcillatio n reports	Quarterly report on Programs conduted	Report on Uncatoning of three libraries	Reports on R 400 000 Integrated programs
provisions plan imple con R	Quantety (Du Implementati rep on Report, working schedule	on Report	Cuartely Qui revenue reo reconditation n re	Concept Cludocument, repartendence Pro register and con report	Guertery Report Library fuction functioning library Report librari	fuvitations, free fint free fint report on two pul fint programed programs, attendance register
immediate di relief on pri diaster incidents provided where necessary	Public of amenities in management of plan implemented is implemented in managemented in manage	Implementati ir on report on sport plan	Revenue generated at 100 % (R75 000)	World Book C	Library functions (data of users; book stock; computer lab and general maintenance) managed and reported	Two intergrated prgrams conducted p
disatter provisions	Guarteh Implementation Report, working schedule	implemental implementation lon report Report plan	Quartely revenue reconditation reports	Concept document, attendence register and report	Quarterly Library functioning Report	Invitations, Quartely report on two integrated programs, attendance register
immediate relief on disaster incidents provided where necessary	Public amenities managemen i plan implemente d	Implemental ion report on sport plan	Revenue generated at 75 % (RS6 250)	Library week conducted	Ubrary functions (data of users; book stock; computer (data ad general maintenance in managed	Two integrated programs conducted
diraster provislons	Quartery implementati on Report, working schedule	Concept document, Attendance register and report	Quantely revenue reconciliation reports	Concept document, attendance register and report	Quarterly Library functioning Report	Invitations, Quartely report on two integrated programs, attendance register
Immediate refee on disaster incidents provided where necessary	Public amenities management plan implemented	Conducted	Revenue generated at 50 % (R37 500)	Holiday program conducted	library functions (deta of users; book stock; computer lab and general mainteance mainteance mainteance	Two integrated programs conducted
dissiler provisions	Reviewed Public Amenitles Management Plan and implementati on report	plan plan	Quartefy revenue recondilation reports	Concept document, ettendance register and implementati on report	Quarterly Library functioning Report	Invitations, Quartely report on two integrated programs, attendance register
immediate relief disaster on disaster provision incidents provided where necessary	Reviewed public amenites management plan and implementation	Sport plan reviewed	Revenue generated at 25 % (R18 750)	Uteracy day concept document developed and Literacy day conducted	Library functions (data of users; book stock; computer lab and general maintenance) managed and reported	Two integrated programs conducted
management plan implemented by 30 June 2019	Cleaning and maintenance of public wallways and 10 munitipal mates in line with public amentities management plan conducted by June 2019	integrated focal annual sport plan developed and implemented by 30 June 2019	R75 000 revenue generated by June 2019	Four library programs conducted by 30 June 2019	Library Operations managed and reported by June 2019	fight intergrated Public Safety Law Enforcement Programmes conducted by fune 2019
management plan level 1	Public Amenities Amenities Paragement Paragement 20 community Palis with caretakers; municipal sites and public wellways	Annual sport	R72 086.41 revenue generated	SIA between NLM & DSAC, Mabakulu Public library and Spetu modular library	<u> </u>	National Road Traffic Act, Road and Traffic By-Laws and Municipal By-Law.
9	111111111111111111111111111111111111111	2.6.1	3	27.3		74 2.8.1
provided on Disaster incidents	Report on implementa ition of public amentities imanagemen t plan	Number of sport programs coordinated	Amount of generated	Number of Library programs conducted		number of Intergrated Public Safety programs conducted
Disaster avareness programs and provide immediate reisef where	Implementat i ion of Public. Amenities Plan	Implementation of sport	Impounded Amount stray animals revenue generate	Conduct four library programs		Conduct eight integrated Law Enforcement Programs
management plen	Public Amenities Plan and working schedule	Annual integrated sport plan	Pound By-law and Policy	Concept documents for library programs		Implement Integrated Law the National Enforcement Road Traffic Plan Road Traffic Plan Traffic Plan Traffic Plan Maricipal Bertaws
Imperment Unsater mand disaster mand management plan tevel 1 plan tevel 1	Greening of parts, cemeteries and public waltways	Review and Annual impegrated implement integrated sport plan to sport plan include other sport codes	Impounding of stray animals	fmprove access to library information facilities through library programmes		Implement the National Road Traffic Act, Road & Traffic By- law and Municipal By-laws
	11 20	90 TOQ1	10 04	1001 07		100108
	Enture effective management of public amenities through implementati on of regulatory regulatory	To promote community sport development and participation in organised sports and recreation, targeting spout by \$20.2	To increase revenue to 150% of R33 882 543 by	To reduce lifteracy rate through by provision of relevant information services by 2022		Improve law enforcement on Public Safety through the implementati on of National Road Traffic and Roads Received
	Public Amenit les	Sport & Recreation		Ubrany		Public
		IDOI	Financial Viability			

nun My	Director Coverninity Services	Derector Gerennen mity Services	Director Community Services	Obvestor Community Services
Director Community Services	Director Commun Services	Director Commun Services	Director Commun Services	Commun Commun Services
53	2	ដា	2	<u> </u>
			R 1 800 000 [55	
Quarterly reports on issued traffic finet, erecuted warrants and enforced by laws.	Guarterly reports on revenue generated at DLTC	Guarterly response on revenue generated at OLTC	Guarterly and annual progress reports	Quanterly reports on By reports on By enforcement programs
tist of issued Traffic fines and copies of executed warrants	Driving and Learners Licences Revenue collection report	Revenue Quartely generation at revenue COO) (R1 ZOO (recordiation COO)	Outsourced Security Performance Report	By-law enforcement report
Issued 250 Traffic Fines and Executed OS warrants of arrest executed	20 Driving licence renewals and 40 Learners licence applications		Performance of outsourced security tervices reported	9y-laws enforcement palan im plemented
List of issued Traffic Fines and expless of executed warrants	Driving and Learners licences Revenue collection report	Quartely revenue reconditation reports	Performance Outsourced Security Security Performance Performance Performance Performance Performance Performance Performance Perported	Py-laws By-law enforcement enforcement plan report report d
Issued 250 Traffic Fines and Executed OS warrants of arrest executed	20 Driving Scence renewals and 40 Learners licence applications	Revenue generation at 75 % (R900 000)	Performance of outsourced security services reported	By-laws enforcement plan implemente d
Ust of issued Traffic Fines and copies of enecuted warrants	Driving and Learners Sicences Revenue collection report	Obartely Revenue reconciliation at 75 % reports (R900 00	Performance Outsourced of Security Outsourced Performence security Report, \$1A services	Attendance register and report
Issued 250 Traffic fines and Executed ISS warrants of arrest executed	20 Driving Sicence renewals and 40 Learners Sicence applications	Revenue Qualitaly generation at revenue 50 % (RGO) recondidation 000)	Performance of outsourced security services reported	Awareness campaign conducted
List of issued Traffic Fines and copies of executed warrants	Driving and Learmers Licences Revenue collection report	Quartely revenue reconditation reports	Outsourced Security Performance Report, SLA	By-law enforcement plan
hsued 250 List of fewed Teafine and Teafine Hees Teacured of and copies of warrants of seecuted arrest executed Warrants	10 Diving 20 Diving a Diving as come televable Learners and 160 and 40 Learners Licence searners Licence Election 1979 applications by applications by applications ceptor (report 10) Into 2019	Revenue 2 Ouartery generation at 25 revenue K (8 300 000) resports	kecurity services Performance of Outsourced Inthough Outsourced Security Outsourced Security services Performance Rerivers and reported Report, \$14,8 Pérctonic Reported Negotion Services International Servi	By Jaw enforcement plan developed
National Road Traffic Act and Traffic & Roads By-Laws enforced by fissuing 1000 Traffic Fines and execute 20 warrants of arrests by June	80 Driving licence renewals and 160 Learners licence applications by 30 June 2019	Revenue generation Concessed 20 Colf to 30 June 2019	Security services through outsourced services and electronic devices monitored and reported by lune 2019	Law Enforcement Pan developed and implemented by 30 June 2019
911 Traffic Fines issued, 16 warrants excurted and three by -laws enforced.	Constructed and Demarcated testing round; Testing round; under construction	R 888 135.00 Revenue generated al the DITC	Draft security procedure manual, SIA with outsourced security	Municipal By-
282	77	3	2	28.3
Reports on issued traffic. Fines, executed warrants and enforced By-laws.	Number of Driving Licences and Learners Licences issued	revenue generation report	Performance report on security services	Report on By-law enforcemen t programs
enforcement	Graded operating DLTC	Bookings and examination	Provision of security services	law Report enforcement By-law enforce t progra
Fleet and human resources	Operating fround and route	Stationary Stationary	Security procedure manual, SLA for outsourced security	Law Enforcement Plan
		To ensure implements tion of regulatory regulatory for effective for effective management of revenue generated at taffic section	Improve safety of municipal assetts and personnel through provision of outsourced security	Enforce Municipal By-laws
		20.03	20 TDQ1	IDOT OR
Laws and Municipal By- Laws by 2022		To increase revenue to 150% of R33 882 543 by June 2022	Improve safety of municipal assets and personnel by 2022	Improve law enforcement on brutement safety through the implementati on of stational Road Traffe. Act, Traffe. and Roads By- Laws and Municipal By- Laws and Municipal By- Laws and



Complete		Derector	5 Director Infrastructure	Deector	Director Infrastructure	Director Infrastructure	Director Infrastructure	Director Infrastructure	Director	Director
		Siye	Mig	MG	PAYPI	43NI	INE	N N	D INTE	43N1
Parigot America	Control of the last	R2,961,182,08	RE,139,400 a0	R3,233,315.60	R4,687,192,00	R 2 250 000,00	8 4425,000,00	8 3 000 000 00	# 775 000.00	\$ 500 000,00
Mesercent Serve		Completion tertifizates, close out reports.	Completion tertificates; close out reports.	Completion tentificates; close out reports.	Completion terificates, dose out reports.	Reports on INEP expenditure and households electrified	Reports on INEP expenditure and households electrified	Reports on IMEP expenditure and households electrified	Reports on INEP espendium and households electrified	Reports on INEP expenditure and households electrified
ğ		Practical completion certificate	Practical completion certificate	Practical completion certificate	Practical completion certificate	Monthly progress Reports	Monthly progress Reports	Monthly properts Reports	Monthly progress Reports	Monthly progress deports
(100, 100)		Project to be precifically complete	Project to be practically complete	Project to be practically controlled a	Project to be practically camplers	Construction to be complete		Construction to be complete	Construction to be complete	Construction to be complete
į		Monthly progress reports.	Monthly progress reports,	Monthly progress reports,	Monthly pragress reports.	Monthly progress report		Monthly progress report	Monthly progress report	Monthly progress report
Course 3 torpot (beneaty March)		Tipping and processing to be complete	Tipping and processing to be complete	lipping and processing to be complete	Tipping and processing to be complete	Stringing and runters installation to be complete	Stringing and reters in the termination to be complete	Stringing and reters entablished to be complete	Stringing and rt. meters installation to be complete	Stringing and rt meters installation to be complete
ě		attendance register & Monthly progress reports,	attendance register & Monthly progress reports.	attendance register & Monthly progress reports,	attendance register & Monthly progress reports,	Monthly progress report	Monthly progress report	Monthly progress report	Monthly progress report	Monthly progress repo
on Assessal trapet 2014/2018 IOS. SHALLINGS FOR ASSESSED IOS. SHALLINGS FOR IOS. SHALLING		Site handed over to the contraction and construction of the road bed to the complete	Site handed over to the contractor and construction of the road bed to be complete	Site handed over to the contractor and construction of the road bed to the complete	Site handed over to the contractor and construction of the road bed to be complete	Excavations and Monthly pole planting to progress be complete	Escavations and pole planting to be complete	Excavations and Monthly pole planting to progress be complete	Excavations and pole planting to be complete	Excensions and Monthly pole planting to progress report be complete
		Approved Detign report	Approved Design report	Design report	Approved Design report	Approved Design report	Design report	Approved Design report	Approved Design report	Aproved Design report
		designs	approved designs	designs	designs	Designs Approved	Speriored	Designs	Derigns	Designs
		Construction of dam Nothini via crethe to cetthe dates fload with related stortwater in werd 15 by 30 June 2019	8,7hm Maluka to Shlonyaneni Access Road with related stormwater in ward 9 by 30 June 2019	Construction of 4,62m Lufate via 5/yaya to 5/hoof Access Road with related stormwater in ward 11 by 30 June 2019	Construction of 6,5km 1307 via Mbangweni to 1 100 Access Road with related attornwater in werd 9 by 30 lune 2019	Electrification of Designs 90 households approve at Shlonyaneni In ward 09 by June 2019	Electrification of 185 households at Mawonga Village in ward 01 by 30 june 2019	Electrification of 120 households of Ngcabhela Walage in ward off by 30 june 2019	Electrification oll Designs 31Housenolds approve at Moose village in ward 04 by June 2019	Electrification of Designs 220 households approved at Nitangano Veser in mend 01 by June 2019
and the second	2005	131 km of gravel access roads have been constructed				10909 Households have access to Electricity. 5303	are are underway.			5-10- H2650-10-
i	BC00000000	111				1.2.3				
	161	Number of access roads Liberneters and bridges completed,				Number of households eletrified				
1	Overest	Approval letters of registerd projects and close out reports				Electrification				
	tiped.	Three year Capital Capital Plan, Business Plan, application Department of Roads and Public Works and project	registration			Business Ptan, Electrification Plan and Beneficiary List	vi			
	CONTRACTOR OF THE PARTY OF THE	To construct reads infratructure as identified in the 3-year capital plan	-94% (#* = 1) : : : : : : : : : : : : : : : : : :			Provision of grid electricity to households in the	municipality's eletrification plan.			
.11	hiphylynthyl	100				1803				
0	SHOW SOLLINS	To improve accessibility and and mobility of community members through (Constitution of 160km new access roads	with Stormwater and 2 bridges by lune 2012				27 461 househeld by June 2022			
Superval Meetly Area		Roads and starm water construction and maintanence				Electrification of households				
5		Beelc Service Delivery		Name - property					de gel	No.

Director Infrastructure	Director Infrastructure	astructure	Director	Director	MAGER	Director	Director	Directos	thurs.
		INEP actor infrastructure	Miss		Praj mariage	!	D Fe Series	Der Infres	Descrot
d3WI	THE THE	N N	ž	MBG		HEP		Q	
8 175 000 00	275 000 000	24 600 000.00	7,0	7.4	# # # # # # # # # # # # # # # # # # #			. MRG	<u>n</u>
8 173	22		R3, 327, 680, 77	R3,327,680.77	w.				R 1 600 000
a 2	# P	e 2			Pess veloped ness	3	3		E .
Reports on IMEP expenditure and households electrified	Reports on INEP expenditure and households electrified	Reports on IMEP expenditure and households electrified	Completion	Completion	Quartely progress reports on developed bankable business plan	Reports on total expenditure	Reports on total expenditure	for flancial reports	Correletion certificate
Monthly progress Reports	Monthly progress Reports	Monthly progress Reports	Practical completion certificate	Practical completion certificate	N/A	Expenditure reports and proof of chamics and chamics a	IPO DIRECTOR	Non-fancial report and froot of submission	Completion Cartificate B. maintenance report
Construction to	Construction to	Construction to be complete	Practical complete	Practical	no target	JDDA expenditure reported	MIIG	Presertionand submission of Non-fleatcla reports to Cogta	Bun of secess Completion stands and Don of certificate is stormwater report resintaned maintained
	Monthly progress report	Monthly progress report	Monthly progress report	Monthly progress report	Corresponde	Expenditure reports and proof of schools of	Expenditure reports and proof of urbanission	3	Progress
Stringing and meters installation to be complete	Stringing and meters installation to be complete	Stringing and meters established to be complete	Super structure to be on wall plate level	Super structure to be on wall plate level	Raceine Comments from the prospective funder	75% expenditure reported	Reports on total expenditure	Preparationed Merchange Mandriston of Propert and Propert to Cogist submission of resports to Cogist submission.	Jun of access from on access of stommeeter facility maintained
Monthly progress report	Monthly progress report	Monthly progress report	Monthly Progress report	Monthly Progress report	Draft bankable business plan	Expenditure reports and proof of schools	Expenditure reports and proof of submission	St training traport, on- trancial report and Prest of submission	Progress report
Exzavations and Monthly pole planting to progress report be complete	Excavations and pole planting to be complete	Excavations and Monthly pole planting to progress be complete	Complete super structure to be on window level	foundation complete Super structure to be on window level	Draft bankable business plan	SON expenditure reported	100% expenditure reported	Conduct pix trainings, Proparation and submission of Non-Thands reports to Cogta	Atm of access read and Adm of stormwater facility maintained
Approved Design report	Design report	Approved Design report	attendance register	attendance register	Needs analysis report and project list			Basa line survey report/Non- financial fractial submission submission	Scope of world, Tender document, Bequisition & Mequisition & Medicano
Approved Approved	approved approved	designs department	Site hand over	Site hand Doer	identification of critical projects if through needs analysis and r community based plans	25% petroder reported	75% expenditure reported	Canduct Base line survey. Preparation and submission of Non- financial reports to Cogta	Co-ordinate after with for like of the for confirmation of scape of works, prepared occument and facilitate procurement of service procurement of service procurement of service procurement of service procurement.
Bectrification of Designs 327 housesholds Lugangatho Village in ward OA by June 2019	Electrification of 15 housesholds Mathepweri Village in ward 11 by June 2019	Electrification of 984 households at Sebeni Village in ward CZ by June 2019	Construction of community halt in ward 10 by June 2019	Construction of community hall in ward 15 by hame 2019	Develop one bartable business plan to business plan to suilest additional funding for infrastructure development by June 2019.	100% INEP expenditure by June 2019	100% expenditure on MIG by June 2019	To Maximize community perdicipation in through community engagements engagements project states of project section of the community of project secting of committees committees in reporting of non-financial broad one fundition of the committee o	To regavel TOLING of THUMING IT T
			to sport fields need upgrading 1 sport field	being ungraded; 16 Community	Key identified projects that require funding	MiG and INEP Approved Budget			37.1 km of gravel road with 1.2 km stormwater ledity maintained.
			E			150		pag e-d cols	171 171
			Number of constructives facilities constructed and		No of potential funders approached communication in Town of a formulation in Town of a formulation as business plan.	100% capital budget expenditure		No of conveninity	Number of Magmetrs of Magmetrs from maintained from the acress road princitized in the maintainance plan
			Approval letters and close out reports		Rusiness plan	Allocation letter and Expenditure reports			scope of works with the transfer size of works a size of the control of the directorate read. The directorate the directorate can be described to the directorate the directorate of the
			Three year capital plan, Business plan and application		Pacification of meetings for indentification of projects, engagements with potential funders	Three year capital plan, efectrification plan and NUG	Business plan.	Three seas captus seas captus seas seas captus seas seas seas seas seas seas seas se	Visit sites. words and words and project implementation plan
			To construct and upgrade community facilities in	year capital plan	Development of a business option for the projects projects for the projects by in the projects of the projects	To ensure Improved project	,	Ensure Involvement of community members during planning planning planning planning planning planning planning planning planning projects	To regrave! Access roads as per roads maintenance plan for financial year 2017/2018.
			(OS)			ě		7090	20 53
			To ensure community access to sodal infrastructure	sports field,12 new community halfs,Upgrade	To solicit additional funding for infrastructure development by June 2022	Implementation of effective, efficient processes and	systems of managing municipal	Lifetinos participation of participation of stakeholders in stakeholders in stakeholders in stakeholders of stakeholders of stakeholders of stakeholders of lane 2022	To sustain accessibility and opportunities the design life through the maintenance of reach and storm water legitives by have 2022
			Community		Planning Planning	Expenditure Manegement		Podes:	Roads and storm walter resilization from
					Basic D service of delivery	PRABILITY		Good	Motors and In

Divertor Infrestructure	Infractive	Direction	Director	Ou ector Infrastructure	Director Infrastructure	Director
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300 000	88	A 700 000	000 000 v			ž
Goss-out report	Close-out report	Dose-out report	Chose-dual report		Number of Jobs created	Quarterly evaluation reports
reports Photor	MIA	M/A	Progress Expenditure report, Photos		Monitoring reports, Attendance registers and expenditure reports	Evaluation reports and attendance register
t Aprits mast	No through	No target	Additionance of a Additionance		Manitaring of personnel	Performance evaluated for 3rd quarter of 2018/2019 FY
Maintenance report & Photos	ν/s	Close out report, Expenditure report & Phetes	Progress rebort, report, Photos	Application forms, checklist, approval/reje ction letters	Monitoring reports, Attendance registers and expenditure reports	Evaluation reports and attendance register
Implement maintinance of 15 szred lights	0 M	Construction of security abetter at cornelity	Erd 85		Monitoring of personnel	Performance evaluated for mid-ferm of 2018/2019 FY
ğ	Opps-out report, Expenditure report & Photos	Progress report, Espert & Photos	Progress report, report, Photos	Application forms, checkles, approval/reject ion letters	Attendance registers and expenditure reports	Evaluation reports and attendance register
Implement maintenance of 15 street lights	1 correspondiy	Concrete pairage fencing of enuclopal pound completed	Mántenance of Maryano	Factitate approval of submitted building plans within 30 days of submission by have 2019	opportunities created	Performance evoluated for 1st quarter of 2018/2019 FV
Scope of work, Requisition and merino	Scope of worth, Requisition and memo	Progress report, Expenditure report, Photos	Scope of works, Merra, requisition	Application form, checklist, approval/raje ttion letters	Memo request to the Office of the municipal	Evaluation reports and attendance register
1. Coordinate histing of a histing of a truck 2.Determine scope of works for maintenance of sizeet fights and high mast.	Conduct assessment, dereviop scope of works for Community halfs and submit to astrony feeliktre procurement of services of services.	200m Fending of municipal pound completed	Conduct assessment, Develop scope or verits and submit to submit to procurement or procurement or maintenance maintenance	FacEtate approval of submitted building plans within 30 days of submission by June 2019	Coordinate the requisition on appointment of personnel	Performance Evaluation evaluated for reports attendaded of 2017/2018 register h FY
	Maintenance of Lorenteurity halfs by June 2019	Palisade fending constructed at the pound and security shelter to be constructed at cornentry by June 2019	implementation of identified of identified home affairs. Notal developmental ats house & identified identified hanged by	Excitate approval of all building plans submitted by the applicats within 30 days of submitsion by June 2019	To create 4 job is opportunities by lune 2019	Conduct 4 quarterly performance reviews in accordance with signed performance plans by June 2019
There are 214 street lights and 5 high must in that the charm are a	There are 21 community halfs	The municipality has one municipal pound pound	12 existing is immunicipal to buildings in the control of the cont	13 building plans approved from March 2016 to february 2017	10 job opportunities created in 2016-2017 financial year	2016/2017 signed performance agreements of Managers and Officers and PMS framework
l Is	141	3	197	3		
Number of public 1.4.1 gibts maintened in Kalabani uhu	Number of Number of Pals	metrus fenced.	Number of memorical musicipal musicipal musicipal maintaines.	Approved Building plans approved as per the submission register	Number of Job opportunities created	Number signed performance agreements for Managers and Officers
scope of works with a with a with a with a with a with a work a with a work a with a w	Scope of works with replementation schedule	Scope of works with implementation schedule	eith eith replementation ichedule,	Letters of priests and/or approval approval recommended.	Created job opportunities	Signed performance agreements for Managers, Officers.
evelop scope of ron's and chedule mplementation	Stre vicits. Develop scope of works	Ste vists, Develop scope of works	Develop scope of I earth's and schedule Implementation	Application forms, Checkless circulation, recommendation for approval by various stakeholders	Identify EPWP Identify scope of programs/proj works, identify ects	PAS policy, Performance evaluations schedules
Continuous maintenance of street lights	To develop and ministrance plan for community halls for financial year	To construct pairsofe lending at the pound	To develop and and maintenance schedules for municipal buildings	To enforce compliance of National Building Regulations by June 2017	Identify EPWP programs/proj ects	Timely signing of performance contracts and agreements by managers and others
8	8		8		70 071	20 29
To ensure public safety through of municipal public lights by kine 2022	Maintenance of public affrastructure by June 2023		To enforce and imparree the gradient and guality and sestivated look of buildings in the municipal and the municipal and by lune \$2022.		To create job opportunities throught EPWP by June 2022	To measure and evaluate institutional performance by tune 2002
Maintenance of municipal struct Rights	Community helis maistenence		Eudding Control	÷	Job Creation	\$5.00 M
Basic services delevery	Basic service defrory		Basic service delivery		£Md3	Guod

Infrastructure	Infrastructure Infrastructure Director	infrastructure infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructure	Infrastructore
	23 2		a	S	2000	3	DRDLR, DEAT
			00000	007 000 001 W		Principal No.	por non del
performance reports	Elpdated Strategic & NA registers registers	plementation	went report				Development plan
Quartery Quartery reports performan	. # .	and ementatio			Engagements Num		frai precinct Dev
Reports on Quality Service Previdens			No farget		Des de la constante de la cons	n t to EC. by June	plan plan plan plan plan plan plan plan
		e 2	Final Land Use management report	Print-out 2 report 6	Engagements register and progress report.	Actnowledge ment letter of submission	draft development proposal report
Reports on Quarterly Service Providers		Report on the directorate Audit findings	Final land use management system	2000 beneficiaries captured on housing needs register by March 2018		Land use application submitted for council recommendation in by March uses.	draft dreelopment properat
Quarterfy reports	Risk register, report on risk management	Audit action plan and implementatio n report	Draft Land use management report	Print-out report	Engagements register and progress report.	report	Inception report Inception submitted by report December 2018
Reports on Quarter performance of reports pervices		Audit action Report on the plan and directorate implementation Audit findings in report	Memo request Spatial analysis to BTO, Scope and draft land of work and use the draft management advert syttem	2000 beneficiaries captured on housing needs register by December 2018	Engaged owners of Informal subdivision and one Brigal subdivision formalised by December 2018	Maemo request inception report inception to \$10.5 scope (submitted by report of work and December 2018	
Quarterly reports		_		Print-ourt Mas report on Y	Engagements register and progress n report.		Memo request to 810, Scope nel of work and the draft er adver?
Reports on performance of Service of Service is set to be set to b	ne Report on tion risk identified by	ne Report on tion the directorate s Audit Endings	f sciliute Acquisition ned of professional nt services une team by	2000 2000 15 beneficiaries n captured on eds housing lune needs register by September	to of owners of informal subdivision and one Regal jane subdivision formalised by	Acquire services of the professional team by september 2018	Acquire ent services of by professional team by september 2018
Monttored service provider's perfectivative in line with the set defeverables as per served SLA within the directorate by tune 2019	isk Report on the Rep implementation risk of the directorate's directorate's and risk register by in hune 2019	E c	CONTRACTOR AND CONTRA	8 CCC beneficiaries captured on housing needs register by June 2019	Provide support to 4 owners of informally supporting grouperices (Privately counsed) by Jane 2019	t of One Begal subdivision on formalised by fune 2019	Precial plan development proposals by lune 2019
Existing contracts signed with service providers	Strategic risk register 2017/2017 and Operational risk register over those over the contract of the	2015/2016 Management Report and 2015/2016 Audit Action Plan,	Adopted SDF 2012/2017	Filted in national bouring needs register questionair	Database of Bloggal subdivision	Dutabase of filegal subdivision	Prencinci Plan
3	3	5 - 7	3	7 x	THE SECOND SECOND	1	A A A A A A A A A A A A A A A A A A A
triproved performence of Service providers.	No of reduced or 5.6.2 miligated risks	No of Reduced or Auditor General Findings	Zoned sites for sustainable human settlement	Created Housing opportunity for significant Tr. peneficiaries	Compliants by property owners on subdivision	Compliance on subdivision	ocential funders
Performance reports.	Gusterly risk management report	Quartery Progress Report on the Implementation of Audit Action Plan	Residential settlement aproved	Beneficiaries ne castured to ne national needs register system.	Approved subdivision	Approved subdivision	pereloped and submitted bankable are business document
Signed St A's	Strategic Risk and Operational Risk registers	Approved Audit Action Plan	Funding and expertise	Filled questionans, five computers, online connection	Date, Espectite,	Data, Expertise,	Recommendation In Strom the precinct plan, be portential funders in a second to the se
Manage performanca of Service Providers	Development, Implement and review of strategic and operational risk register	Development and emplementatio n at Audid action plan	Zoning of new sites next to direct office.	170 housing beneficiaries castured on the national housing needs register	Provide support to overest of informally subdivided properties (Privately owned)	Formalise Megal subdived Municipal Darned properties	Develop Lankable documents and solicit funding for prendinct plan infrastructure development
\$0 00	96 000	6 99	9				
To ensure compliance with Municipal legislative prescripts, policies and by- levs by tune 2022	To mitigate potential risks by 2022	To ensure clean and accountable administration by lune 2022	Develop missed Use settlement, conduct land Use management	administration by June 2022			
Compliance with legislation	Wesh	Pared N	Development Manning				
Government	Good	Good	Developm ent Pleaming: Spettal developme	Mengame Mengame			



Orstodilan			LED	Director LED	U.D	Director LED
Funding	Source	Diam'r.	5	5/3	S/3	5/3
	mount		81.552.000.00	R24D 000.D0	R 720 000.00 6/5	N150 000.00
The section of	ent Source Amount & Frequency	S - 101 - 10	Reports	reports		reports
			report	1. Delivery note 2. Photos	8 29	photos of planted seedling and report
204 BOC/250C	Charles (April - bres)		Monitoring Monitored Monitoring Monitoring Monitored Monitoring report report project	Procured 100 egglaying englaying and vaccines for Nicama figglaying project	Monitored Attenden of breeding register process on visits and Monitori report	1.Appoint Seedings ment letter planted for 2. Photos two hector or ward established (site to be and fenced identified) site
		NAME OF TAXABLE PARTY.	Monitoring	1, Delivery note 2.Photos	Delivery note photos for delivered sows	
2010/2010			Monitored project implement ation as per BCM's Agre Hub implement ation plan	Procured 100 100 hens, feed and vaccines fee Nama Egg-laying project	10 git and feed supplied	Consultatio Attendance established not register for fenced, standed consultatio soil training 2. towards conducted Attendance plantation of moringal plant for it moringal plant for two fences.
		J. 7	Monitoring	1. Delivery note 2. Photos	Photos of constructe d pig sty	Attendance register for consultatio n and 2. Attendance register for training
2000	Querter 2 Querter 2 Internal (October - December)	CHECK TO	Monitored project implement ation as per BCM'S Agro Hub implement ation plan ation plan	Procured 100 erglaying ends, feed and vaccines for Nama Erglaying project	Pig sty constructe d	2 .
	ě	9000		Libelivery Procure Thoric Thori	Appointme Pig sty In letter constru and photon d of installed bore hole	
THE COMP	Charter 1 carget (hily September	TOTAL SERVICE	Monitored implement alon as per BCM'S Agro Hub Implement ation plan ation plan	Procured 1. Delivariant 1. Delivaria		Seedlings planted for in ward 16 porter from the feed partnership with with entities entities
WARANA EL MINISTALIA	Armusi Target	The second second	Fully Commissioned Agro-Hub in ward 09 by June-2019	Provide Egg laying Proceedings 100 and Feed for Neama eggs; and Feed for Neama eggs; 2019 and Feed for Neama Eggsuping by June hand and and Eggsuping projection of the Proceedings of Proceedings and Proceed	Site Establishment, Market identified Consultation of stakeholders and training conducted to one Cooperative on Piggery at ward 13	Plantation of Morings Plant in 4 Hectors by June 2019
	Basefine on the date of review (May 2016)	0000000	One[1] sustainable cooperativ e compited in the markert			
	Number	SEC. 10.	177			
		Outcome	Maries accessble to Five (5) agridoutural coperatives and Five(5) Five(5) compete in the market and contubing 1% to			
	Indicator	Output	Harvest produce, improved product, Commercia lized procuts			
		Imput	Land, Intrastruct ure recultures,5 eeds, fenci ng, material and Gadern tools			
	Skertagies		Provide production inputs, Infrastructure and technical support to Agricultural SWMEs for commercial itation			
	Objective number		LED 01			
	IDP Objectives		To provide support for production inputs and development of commercialised agriculture to ten SMME's resutting in economic growth by tune 2022			
	Priority Area		Agriculture			
	Papacing Papacing		031			

The state of the s	Director LED	LED	LED LED	LED LED
				E/S 6
			R2S0 000.000 E/5	R300 000.00
	Quartely R 0.00 reports	Guarnely R 0.00 reports		
Monutoring Quartery Attendance Register for: site visit	Ment	Plan	Monitoring Quartely reports report with reports Attendance Register for site visit	Monitoring Quartel report with reports Register for site visit
Monitored Monitored Monitored Monitored Monitored Attribution of Monitored M	Plan	ment Plan oped	aration e erativ	Monitored M soil preparatio At a cuttivation still by the cooperativ
Monitoring Mon Monitoring Monitoring Monitoring Monitoring Monitoring Monitoring Could by the state of the st	Engagemen Farm I Reports Imple and attendance devel	Engagemen Farm Reports Imple and ation attendance devel	Monitoring Monitoring Monitoring Monitoring Materials of Particles of Participation of Indiana (Company)	Monitoring Mon report with soil Attendance prep Attendance prep stite visit culti by ti cong coop
Monitored rem preparatio At n and R n and R by the cooperativ	Engaged El DRDAR to tillobby ar resources ar for project re	0 " "	Monitored No soil or soil or preparatio or na	Monitored I soil preparatio I n and I soil purpose I n and I soil py the cooperative e
Monitored Monitored Monitored Monitored Monitored Monitored Monitored Monitored Monitored College of the Colleg	Engagemen E. Reports D. and M. attendance register for	Engagemen Engaged t Reports DRDAR to and lobby attendance resource register for project	Monitoring N report with s Attendance Registerior p site visit	Monitoring Monitoring Monitoring Cuantely report with soil report with soil reports with soil report with stendance Register for and Register for n and Register for n and Register for n site visit cultivation site visit by the cooperativ cooperativ cooperativ cooperativ
Monitored In Monitored In preparatio A n and R n and R occupation e cooperativ	Engaged beneficiari tes in preparatio a n for implement	Engaged beneficiant es in preparatio n for Implement	Monitored soil preparation and by the cooperative e	Monitored soil preparation of and cultivation by the cooperative
C. Au	Soil test results	Soil test results		1. Report on soil preperation in and appointme appointme in fletter. 2. Report on the preggene in with private-partnership same attendance attendance.
1. Prozured storage condained and prepared soil for Abablobo co-co-co-co-co-co-co-co-co-co-co-co-co-c	Soil tests conducted	Soil tests conducted	Procured storage container and prepared prepared soil for container post and prepared partnership with private entitles	Prepared soil and procured procured procured soil and procured farm Nabankulu farm Facilitated partnership with private entitles
Provide seeds seedings, fertilisers sail preperation and Facilitate partnership for a Sahloto Cooperative with private entities by June 2019	20 of 400 Nations of land for crop production Identified	200 of 6000 Hactors of land for maine production identified	,seedin; 5011 ,seedin; 5011 faciliste mentorship to Mowe Farmers 2019	provide seeds ,seedins, soil properation and facilistes ementarible to Nabaniuu Famers cooperative by June 2019
2 3 4 11 6.00 5 15	N 3 B			

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1ED	Director			Director	LED
\$73	cts	s/s	\$/2	\$/3	£18
R270 000.000 (E/5	R 800 000.00	R100 000.00	R3.00,000.00 [6/5	N/A	007085 95 W
	Reports	Quarterly R reports	Guarterly R	Teports N/	Quantely Rs reports
Number of Monitoring Number of Monitoring Quantely products reports, reports, produced photos for produced the produced produced produced produced produced produced	Mentorship report on produced fish.	Quartely Q monitoring re reports	Quartely Q monitoring rr reports	Proof of Gusiness rusubmislon and attendance registers for pitching session	invites, G minutes p Attendance register for LED forum
Number of products products produced to	1	Monitored performance e of Cooperativ es	Monitored performancy e of sMMEs	Pitched business plan to identified funders for plateny	Convened forum
Monitoring reports, photor for the products produced	Mentorship report on produced fish.	Report on trained beneficiari es and attendance	Quartely monitoring reports	Business	invites, and and and cegister for LED forum
	Mentorship Mentored report on fish produced production fish.	Trained beneficiari es on recycled product	Monitored performanc e of SMMEs	Business Plan Developed for crop production.	Convened one LED forum
Report on the engageme engageme on the with privation of and attendance register	Ī	Approved	Approved order and delivery note	Proof of Business submission and r attendance registers for pitching session	Invites, minutes Attendance register for LED forum
Appointme Facilitated in letter, public- photos of partnership equipment for market and machinery	Mentored fish production	Procured outstandin g material for recycling	Facilitate procureme nt of proposed material for identified	Pitched business plan to identified funders for piggery	Convened one LED forum
	Appointme nt letter and delivery note	Report on trained beneficiari es and attendance		Business	Invites, minutes attendance register for IED forum
Supplied outstandin outstandin en entstandin en entertain en workshop machinery	Progreed storage container and outstanding g fishing	Trained S beneficiari es on recycled product	Consultation of stakeholde is and SMMEs	Business Plan Developed for plggery.	Convened forum
Provide wood words machines and Facilitate partnership for Frethu Wood Cooperative with private entities by June 2019	Provide 15 Fish Farming Tanks, Fish feeders for Youth Cooperatives (Aqua culture) by June 2019	2 trainings provided on Recycled Products for 2lbambe 2lqine Cooperative by Iune 2019	Provided material two SMMEs by June 2019	Two Business Plan developed for croping and piggery by June-2019.	Organised four sitting of LED Informal forum tonvened to raders and monitor implementation of shoos the LED Strategy by operating June 2019
Organised Figal Fi		N. S. E. S. N.	E 2 14		Organised Informal Informal Informal Informal Informal Information
321					3.3.3
Number of Capacitated and developed SWMEs and cooperatives on product development					Number of development development provided, skills stquired and retall businesses established.
Trained/E mpowered SMME					Improved hwkers and their zones, improved retail hdustrry.
Funding, Trashing Plan, Needs analytic report					LAND, Infrastruct ure ure ure services and Capacity Building
To the facilitate the developme int of feasibility study and Business pan and Provision of equipment that will provide conductive conductive conductive conductive conductives the studies as business					To faciliste IAND, the Infrast the Infrast developme unt of Service Markers, and lobby for Capacit more Bubling retailers to invest in the area whist the retention of the ensiting.
(FD 0.7)					ED 03
UED/ SMME TO Provide upport to 5 to call burlesses for manufactuding and value adding initiatives by June 2022					To provide infrastructure support, capacity building for hawkers and looker for retail industries by June 2022
IED/SANA					Business Support: Retailers, Hawkers

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93	DIRECTOR	LED	n/a Director	LED LED	n/a Director	
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	R21D 000.20			<u></u>		
reports	Monthly and Quartely reports on EPWP programs	Quarterly progress reports.	Quarterly progress reports.	Quarterly evaluations reports.	Reports Reports	
attended	Attendance register and report	Progress report on implement ation of Audit Action Plan and audit action plan	Risk register report and Risk Register	evaluation report and attendance registers	Proof of payment and copies of licenses	Report on engageme nt and attendance
non enhibitons National attended and regional enhibitions.	Monitored performance of farm co-	90% reduced AG findings	80% miligated risks	Third quarter evaluations conducted	3 trading lisenses issued	Fadilitated allocation of trading stands
Attendance register,ph otos and report	Attendance Monitored register performance and report e of farm co-crimators	Progress report on implement ation of Audit Action Plan and audit action plan	Risk register report and Risk Register	evaluation report and attendance registers	Proof of payment and copies of licensers	Report on engageme int and attendance
Product exhibition day (Imveliso YaseNtaba nkulu)	Monitored performance of farm co-	60% reduced AG findings	60% mitigated risks	Mid-term evaluations conducted	3 trading lisenses issued	Facilitated allocation of trading stands
Attendance register,ph otos and report	Attendance register and report	Progress report on Implement ation of Audit Action Plan and audit action plan	Risk register report and Risk Register	evaluation report and attendance registers	Proof of payment and copies of licenses	Report on Facilital engageme allocation of tradisations attendance stands
Cuttural	Monitored performanc e of farm co-ordinators	40% Progress reduced AG report on findings implement atton of Audit Action Pla and audit and adding action pla	40% miligated risks	first quarter evaluations conducted	3 trading lisenses issued	Faditated allocation of trading stands
	Sgned agreement s	Progress report on Implement ation of Audit Action Plan and audit action plan	Risk register report and Risk Register	Signed periormanc e score cards, evaluation report and attendance registers	Proof of payment and opples of licenses	Report on engageme int and attendance resetter
Cranical important control into parameter in the control in the event cutural festival with cultural exhibitions	Five (5) jobs created for farm co-	20% reduced AG findings	20% mitigated risks	Performance agreement stigned and fourth quarter evaluations conducted	3 trading lisenses issued	Facilitated allocation of trading stands
Cultural lestrates vince Cultural lestbotton and One Product and One Product Daylinvelko Vasevitabankulu) by lune 2019	Coordinated and Implement EPWP programs to create OS job opportunities by June 2019	90% reduced AG findings by zune 2019 reduced AG findings	80% mitigated risks by June 2019	implemented PMS policy to Managers and Offsees within the directorate by June 2019	12 trading licenses provided to formal and informal businesses by June 2018	:
Stering Committee Functional	Frograms to create employme of	2015/2016 Audit action plan	Strategic risk register 2016/2017 and operational risk registers 2016/2017	Signed Performanc e Agreement s for Director, Managers and Officers for	Database of formal and informal business	
	1.5	2.8.2	17.5	5.5.2	6.1.6	
runnes or regional and national fourist attended the event.	Number of EPWP beneficiaries employed	No of reduced Auditor General findings	No of reduced mitigated risks	Number of signed performance agreements and evaluation reports for managers and officers	Number of Issued Ilcenses	
d Event and tours	implement ed EPWP programs	Quarterly progress report on the implement ation of Audit Action Plan	Quarterly risk manageme nt report	Performanc evaluation reports and performanc e awards	Ucerses issued to renewal and new applicants	
	programs to be implmente d , Clothing and equiment for EPWP	Manageme nt report	Strategic risk and operational risk registers	PMS policy, performanc evaluations schedules	Reeds analysis report upon inspection, Business Awareness brochures	
to souitate Marreung johan, developme Funding nt and and Beach implement to berg attorn of the tourism master plan,	identify and implement EPWP programs	Provide assurance and consulting services on matters relating to governance processes,	risk manageme nt and internal controls.	Monitor, evaluate and measure performanc	Provide trading licenses to formal and informal businesses	
		90 050	66 07	50 99	FV 0.1	
To identify and unique selling product by June 2022	To create OS FTES LED 5 by June 2022	To ensure dean and accountable governance by June 2022		To monitor, measure and evaluate institutional and individual performance by June 2022	To increase revenue to 150% revenue of 33 882 543 by June 2022	
LED/ tourism	Job Creation	E Page	155 14	PMS	2	
		9				

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Monthly		and	Quarterly	Reports	4)				
Monitored Monthly		pue:	quarterly	reports on praviders reports on Reports	performanc	e of service	providers	_	
Monitored		performanc and	e of service quarterly	providers	-11				
Monthly	-	\$nd	quarterly	reports on	performanc	e of service	providers		
Monitored Monthly	999999	performanc and	e of service quarterly	reports on providers					
Monthly	TANGET IN	pue			performanc	e of service	providers		
Monthus Monthly	MANAGER	performanc and	e of service quarterly e of service quarterly	reports on providers					
Admosthy	MORECULA		quarterly	reports on	performanc	e of service	propriders		
Special Managhly	na John Rock	performanc and	e of service	providers					
1		performance	assessment of	service providers as providers	per the	appointments			
	Existing	contracts	signed with	Service	Providers				
	2.0.5				_				_
	[Improved	performance of	L J						
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	2000								
	To entire	Adding to the state of the stat	COMPRESSED WITH		asilercifal	prescripts,	policies, by-laws	and sector plans	by June 2022
	Commissor		e With	Legislatute					
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